

FUND 119 CONTRIBUTORY FUND

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927
Total Expenditures	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$157,555 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreases of \$3,000 for the Dulles Area Transportation Association, \$94,555 for the Northern Virginia Healthcare Center/District Home, and \$60,000 for the Dulles Air and Space Museum.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2003 Advertised Budget Plan

Contributory Overview

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. Funding for these various organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2003 funding totals \$6,736,482 and reflects a decrease of \$109,104 or 1.6 percent from the *FY 2002 Revised Budget Plan* funding level of \$6,845,586. Individual contributions are described in detail on the following pages.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Contributory Agency positions are not part of the County merit system. Funding for all Contributory Agencies is reviewed annually. Each request is reviewed on the basis of impact to Fairfax County citizens, contractual or regional commitments, the responsibilities of State agencies, and a prior County commitment of funding. When appropriate, a nonprofit agency that provides specific contractual partnership services may be referred to Fund 118, Consolidated Community Funding Pool, for funding through the Consolidated Community Funding Advisory Committee. Since public funds are being appropriated, disbursements provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County

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Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents as well as the overall financial strength and stability of the County's Contributory Agencies. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

It should be noted that population is used by a number of the organizations as the basis for their requests for FY 2003 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ from one another due to the particular projection service utilized.

The following chart summarizes the FY 2003 funding to the various organizations and projects.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Legislative-Executive					
Functions/Central Service					
Agencies:					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$12,000	\$9,000
Metropolitan Washington Council of Governments	648,640	683,633	683,633	699,546	699,546
National Association of Counties	15,231	2,033	2,033	0	0
Northern Virginia Regional Commission	334,640	341,719	350,645	372,728	372,728
Northern Virginia Transportation Commission	155,318	174,453	174,453	166,789	166,789
Public Technology Incorporated	26,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	160,174	171,342	171,342	183,336	183,336
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	80,573	86,203	86,203	90,513	90,513
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,495,576	\$1,561,383	\$1,570,309	\$1,617,912	\$1,614,912
Public Safety:					
NOVARIS	\$17,476	\$134,886	\$134,886	\$269,333	\$269,333
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	22,875	23,104	23,104	0	0
Subtotal Public Safety	\$90,351	\$207,990	\$207,990	\$319,333	\$319,333
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$79,800	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	392,550	512,789	512,789	639,553	544,998
Small Business Employees Health Insurance Demonstration Project	0	0	114,022	0	0
Vanguard Services Unlimited	0	350,000	350,000	0	0
Volunteer Center	230,929	230,929	230,929	230,929	230,929
Subtotal Health and Welfare	\$703,279	\$1,180,468	\$1,294,490	\$957,232	\$862,677

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$200,737	\$201,400	\$201,400	\$204,362	\$204,362
Arts Council of Fairfax County - Arts					
Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	300,000	300,000	300,000	240,000
Fairfax Symphony Orchestra	229,975	238,004	238,004	246,964	246,964
Northern Virginia Regional Park					
Authority	1,456,686	1,585,771	1,585,771	1,680,636	1,680,636
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	50,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the					
Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	0	25,000	0	0
Subtotal Parks, Recreation & Cultural	\$2,473,898	\$2,586,675	\$2,611,675	\$2,693,462	\$2,633,462
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,116	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	21,017	22,597	22,597	23,758	23,758
Northern Virginia Community College	102,248	101,550	101,550	100,132	100,132
Northern Virginia Soil and Water					
Conservation District	410,957	361,874	361,874	351,112	351,112
Northern Virginia 4-H Education					
Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring					
Program	76,040	79,814	79,814	86,909	86,909
Southeast Fairfax Development					
Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing					
Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust					
Partnership	209,076	235,000	235,000	241,345	241,345
Subtotal Community Development	\$1,107,168	\$1,088,465	\$1,088,465	\$1,090,886	\$1,090,886
Nondepartmental:					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer Project	0	0	15,000	0	0
Subtotal Nondepartmental:	\$57,657	\$57,657	\$72,657	\$57,657	\$57,657
Total County Contributions	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927

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Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ The Legislative-Executive Functions/Central Service Agencies Program area increases \$47,603 for several organizations based on adjusted County population figures for which population is cited and used in the calculation. It should be noted that population, as determined by the County's own Urban Development Information System (UDIS), Fairfax County Department of Systems Management for Human Services, may differ from other particular projection services, e.g., Weldon Cooper Center for Public Service.
- ◆ The Public Safety Program area increases \$111,343 primarily due to an increase of \$134,447 for NOVARIS based on the County's annual share of costs associated with operations and upgrades of the system. The increase is primarily due to maintenance/service fees to recognize post-warranty maintenance agreements, contractually agreed upon annual increases, and the inability of NOVARIS to significantly offset, as in previous years, operating expenses with higher than normal interest earnings on fund balances set aside to pay for new equipment acquisition. These balances were derived from delays in the delivery of the automated fingerprint identification system and were subsequently utilized to reduce the Fairfax County contribution in FY 2000 and FY 2001, but are no longer available. This increase is partially offset by a decrease of \$23,104 associated with the YMCA Looking Glass II program for at-risk youth, which has been determined to be more appropriate to compete for funding in the Consolidated Community Funding Pool (Fund 118).
- ◆ The Health and Welfare Program area decreases \$337,258 due primarily to a decrease of \$350,000 in non-recurring funding for the County's share of the capital cost of the Vanguard Facility and \$114,022 based on the completion of the Small Business Employees Health Insurance Demonstration Project which will require no funding in FY 2003. These decreases are partially offset by an increase of \$126,764 for the Northern Virginia Healthcare Center/District Home primarily due to an increase in the per diem rate for nursing facility residents from \$7.70 to \$12.70, an increase of 64.9 percent chiefly due to rising costs to provide services, particularly staff costs, in conjunction with a Medicaid rate that is not keeping pace with cost increases. It should also be noted that the daily per resident rate charged to Fairfax County and other participating jurisdictions has not increased since 1996.
- ◆ The Parks, Recreation, and Cultural Program area increases \$81,787 due primarily to an increase of \$94,865 for the Northern Virginia Park Authority to support the County's annual per capita contribution for the coordination of park services, as well as \$2,962 and \$8,960, respectively, for the Arts Council of Fairfax and the Fairfax Symphony, which have historically received a Personnel Services adjustment. These increases are partially offset by a decrease of \$25,000 for the Fort Belvoir National Army Museum, which was first approved in FY 2001 as a non-recurring expenditure and for which funding was carried over into FY 2002 due to delays in selecting the museum site.
- ◆ The Community Development Program area increases \$2,421 due to various decreases of \$12,180 offset by increases totaling \$14,601 based on funding requirements identified in memoranda of understanding with individual contributory agencies which allow Personnel Services or inflationary adjustments.
- ◆ The Nondepartmental Program area funding is consistent with the FY 2002 contribution of \$57,657.

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The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since the passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.

As part of the FY 2001 Carryover Review, the following adjustments were made:

- ◆ \$114,022 in unexpended FY 2001 funding for the Small Business Employee Health Insurance Demonstration Project was carried over to FY 2002.
- ◆ \$25,000 in unexpended FY 2001 funding was carried over for the Fort Belvoir Army Museum pending actual site selection.
- ◆ \$15,000 in non-recurring funding was approved for the Culmore Day Laborer Program to support the Hispanic Committee's educational program to prepare day laborers for the workforce.
- ◆ \$8,926 in recurring funding was approved to reflect the revised dues requirement for the Northern Virginia Regional Commission based on updated population information available through the 2000 Census.

FY 2003 Advertised Budget Plan Contributions

Legislative-Executive Functions/Central Service Agencies:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$12,000	\$9,000

The Dulles Area Transportation Association (DATA) is a public-private, nonprofit transportation management association dedicated to improving transportation in a 150-square mile area around Dulles Airport including the Route 28, Route 50, Route 7, and Dulles Corridor (the Greater Dulles Area). Its membership is comprised of elected officials of the Commonwealth of Virginia, Fairfax County, Loudoun County, and the towns of Herndon and Leesburg, senior executives of Dulles Airport, and other employer firms, property owners and business professionals. The Board of Supervisors approved the first contribution for DATA in the FY 1993 budget.

DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area and generating solutions to meet them. In both FY 2002 and FY 2003, DATA staff will assist in updating the Transportation Management Plan for the new Steven F. Udvar-Hazy Center (the Smithsonian Institution's Dulles Air and Space Museum). DATA also:

- Facilitates public transit through surveys of employee needs and works with local transit planning officials to meet these needs; and
- Promotes ridesharing through programs such as Share the Ride events at work sites and weekend community festivals, as well as its Rideshare Matching Assistance, Preferred Parking, and Guaranteed Ride Home programs.

DATA currently has 148 members; 109 are dues-paying individuals and businesses, 7 are dues-paying governmental or quasi-governmental organizations, 3 are individual paying members, and 29 are non-paying local representatives to the General Assembly, representatives of citizen associations, and affiliate members (e.g., Fairfax County Chamber of Commerce), none of whom are obligated to pay dues.

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DATA's FY 2003 expenditure base is projected to be \$239,200, a decrease of \$666 or 0.3 percent from the *FY 2002 Revised Budget Plan*. This slight decrease, which includes Personnel Services increases, is offset by reduced Operating Expenses and Capital Equipment based on projected FY 2003 needs. An amount of \$12,000 was recommended in the *FY 2003 Advertised Budget Plan*; however, as part of their deliberations, the Board of Supervisors maintained DATA funding at the FY 2002 level of \$9,000.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Metropolitan Washington Council of Governments	\$648,640	\$683,633	\$683,633	\$699,546	\$699,546

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington, D.C. area's local governments. COG works toward solutions to regional problems such as transportation, affordable housing, emergency preparedness, and environmental issues. Currently, 17 area jurisdictions are members, including Fairfax County. Funding for COG is provided through Federal and State grants, contributed services, special contributions (fees for services), and local government contributions. The COG Board of Directors' Finance Committee unanimously endorsed a recommendation by the Executive Director that there be no increase for FY 2003 in the per capita rate of \$0.530033 for member contributions. Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions.

FY 2003 revenue sources total \$21,649,006, an increase of \$890,614 or 4.3 percent over the *FY 2002 Revised Budget Plan* of \$20,758,392. The major revenue elements are: \$2,302,655 in the General Local Contribution, an increase of \$81,033 or 3.6 percent over the FY 2002 projection of \$2,221,622; \$14,182,151 in Federal/State grants, an increase of \$511,408 or 3.7 percent over the FY 2002 projection of \$13,670,743; an estimate of \$4,371,700 in special contributions including the regional funds and grants from foundations, an increase of \$185,673 or 4.4 percent over the FY 2002 projection of \$4,186,027; and anticipated revenue from entrepreneurial activities in the amount of \$792,500, an increase of \$112,500 or 16.5 percent over the FY 2002 projection of \$680,000.

Local contributions primarily provide the required local match for receiving Federal/State funding, as well as COG's basic administrative expenses. Special contributions are assessed to local jurisdictions in response to requests for special studies and payments. An amount of \$4,371,700 in special contributions is projected for FY 2003 and represents 20.2 percent of all FY 2003 revenue.

The FY 2003 Administrative Contribution totals \$538,160 and is \$9,173 or 1.7 percent over the *FY 2002 Revised Budget Plan* amount of \$528,987. COG calculates each jurisdiction's share based on the region's estimated population. The agency has elected not to increase the pro rata share for member jurisdictions in FY 2003, as was the case in FY 2002.

The total FY 2003 County contribution to COG is \$921,750. In addition to the Administrative Contribution of \$538,160 and Special Contributions of \$161,386, for a total Fund 119 contribution of \$699,546, an amount of \$25,000 is budgeted in Fund 114, I-95 Refuse Disposal, and \$197,204 (\$177,427 for Water Resource Planning and \$19,777 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
National Association of Counties	\$15,231	\$2,033	\$2,033	\$0	\$0

The National Association of Counties (NACo) is a national public interest group that represents and informs participating governments of current developments and policies that affect services and operations. Toward accomplishing this goal, NACo publishes the County News, lobbies for new legislation, and serves as a liaison between counties and the federal government. NACo, the only national organization that represents county governments across the United States, is a full-service organization that provides an extensive line of services including legislative, research, technical, and public affairs assistance to its members. The association acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties, and provides them with resources to help them find innovative methods to meet the challenges they face. NACo is involved in a number of special projects that deal with such issues as the environment, sustainable communities, volunteerism, and intergovernmental studies.

During FY 2002, the National Association of Counties (NACo) began combining its dues requirements with the Virginia Association of Counties (VACo) in order to maximize the membership base. Therefore, in FY 2002 and FY 2003, Fairfax County's dues payment to VACo will include the portion for NACo as well, eliminating the need for two separate dues payments. Therefore, no separate funding is required for this membership in FY 2003.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Regional Commission	\$334,640	\$341,719	\$350,645	\$372,728	\$372,728

The General Assembly passed the Virginia Area Development Act of 1968, which subdivided the Commonwealth into 22 planning districts, each to be served by a Planning District Commission (PDC). Although membership was not mandated by the State, any locality that did not join a PDC was ineligible for certain Federal grant programs. Fairfax County is a member of the Northern Virginia Regional Commission. The Commission is charged with the promotion of the physical, social, and economic development of the Northern Virginia area by encouraging and facilitating local government cooperation. The work of the Commission is supported primarily by annual contributions from 13 member jurisdictions, as well as state and federal funding.

The total FY 2003 Fairfax County funding amount is \$372,728, an increase of \$22,083 or 6.3 percent over the *FY 2002 Revised Budget Plan* of \$350,645. The amount provides for funding the annual contribution of \$303,661, as well as special contributions of \$52,046 to support the Occoquan Watershed Management Program, \$12,021 for the Four-Mile Run-off Program, and \$5,000 for the Regional Waste Reduction Program. The increase is primarily attributable to the projected increase in Fairfax County's population based on the Center for Public Service estimates since the per capita rate has remained the same since FY 1991.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Transportation Commission	\$155,318	\$174,453	\$174,453	\$166,789	\$166,789

The Northern Virginia Transportation Commission (NVTC) is the executive agency of the Northern Virginia Transportation District. It was established by State statute as a political subdivision of the Commonwealth of Virginia. The principal business activity of the Commission is to manage and control the functions, affairs, and property of the Northern Virginia Transportation District, as defined in the Transportation Act of 1964. It coordinates the development of an integrated transit system in Northern Virginia and represents the six constituent jurisdictions (Alexandria, Falls Church, Fairfax City, Arlington County, Fairfax County, and Loudoun County) on the Metro Board. Each NVTC jurisdiction is assigned a percentage of the local portion of NVTC's administrative budget based on the jurisdiction's share of State aid received from NVTC in the previous year. This is determined by the application of a subsidy allocation model which projects the total amount of State aid received by the region and local jurisdictions. This model contains seven formulas that include such variables as Metro construction costs, Metrorail service costs, ridership volume, and population. These calculated percentages for each jurisdiction are applied to NVTC's remaining administrative budget after other revenue sources such as State aid, interest earned, and project chargebacks have been included.

The NVTC projected expenditure base for FY 2003 is \$1,044,000, an increase of \$57,800 or 5.9 percent over the *FY 2002 Revised Budget Plan* of \$986,200. Despite higher budget expenditures, Fairfax County's contribution will decrease based on its share of revenue received by NVTC on behalf of the County. The total FY 2003 Fairfax County funding for this agency is \$166,789, a decrease of \$7,664 or 4.4 percent from the *FY 2002 Revised Budget Plan* of \$174,453. This amount is calculated on Fairfax County's share of the local portion of the Commission's administrative budget.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Public Technology Incorporated	\$26,500	\$27,500	\$27,500	\$27,500	\$27,500

Public Technology Incorporated (PTI) is the nonprofit, membership-based technology research, development, and commercialization organization for all cities and counties in the United States. Through its membership, cities and counties can conduct applied research and development and technology transfer functions. The National League of Cities (NLC), the National Association of Counties (NACo), and the International City/County Management Association (ICMA) provide PTI with its policy direction. Membership helps to ensure that the County remains current on emerging technologies to keep abreast of trends, challenges, and innovative solutions.

An amount of \$27,500 is funded for County membership in PTI based on population and is consistent with the *FY 2002 Revised Budget Plan*.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Virginia Association of Counties	\$160,174	\$171,342	\$171,342	\$183,336	\$183,336

The Virginia Association of Counties (VACo) is a service organization dedicated to improving County government in the Commonwealth of Virginia. To accomplish this goal, the association represents Virginia counties regarding State legislation that would have an impact on them. The association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about recent developments in the State as well as across the nation. The FY 2003 Fairfax County contribution to VACo is \$183,336, an increase of \$11,994 or 7.0 percent over the *FY 2002 Revised Budget Plan* of \$171,342. It is anticipated that the governing board of VACo will approve their organization's final FY 2003 budget in spring of 2002.

Effective FY 2002, VACo has combined its membership dues/base with the National Association of Counties (NACo), with the result that members pay one dues payment to VACo but receive membership in both organizations. The amount of \$183,336 will provide sufficient funding to cover any potential per capita rate increase that may be approved by the VACo Board and/or to accommodate increased dues requirements resulting from population growth in Fairfax County.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Virginia Innovation Group	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

The Virginia Innovation Group (VIG) is a nonprofit organization serving local governments by providing information, training, and technology programs. The information services program includes inquiry research, Municipal Information Search Tool (MIST), and newsletters. MIST allows seamless Internet access to full-text local government documents by members through the IG primary server. Newsletters are provided to members periodically on innovative products, microcomputers, the Internet, and research and development. Inquiries are researched using VIG staff and library that contains many current local government documents. Staff also conducts numerous phone interviews with various organizations. More than 2,500 local government inquiries are addressed annually. The training program utilizes informative workshops on new product development, as well as coordinates focus groups to evaluate prototypes. In addition, the training program provides access to a full line of local government-produced videos and satellite television training on topics pertinent for both management and line personnel.

During the development of the FY 1999 budget, \$5,000 was first included for membership dues to VIG for Fairfax County's share of costs based on population category. These membership dues remain constant for FY 2003.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Virginia Institute of Government	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

In the 1994 General Assembly Session, legislation was passed that created the Virginia Institute of Government to be staffed by the Weldon Cooper Center for Public Service. The Institute is an ongoing informal gathering of organizational development staff from Virginia localities established to exchange ideas and strategies for developing high-performance governments and to help the Institute identify areas

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of needed assistance. The Institute operates with an advisory board of 18 members, each appointed for a single two-year term. It is made up of an equal number of members from the State's legislative and executive branches as well as local governments.

The total Fairfax County FY 2003 funding for this agency is \$20,000, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Virginia Municipal League	\$80,573	\$86,203	\$86,203	\$90,513	\$90,513

The Virginia Municipal League (VML) is a nonprofit, nonpartisan organization of cities, towns, and urban counties established to improve and assist local governments through research, training, and other services. League activities include the sponsorship of conferences, legislative lobbying, training sessions for elected officials, and the publication of a periodical, Virginia Town and City. Forty cities, 155 towns, and 14 urban counties in Virginia contribute to the VML based on population.

The FY 2003 Fairfax County funding amount included for this agency is \$90,513, an increase of \$4,310 or 5.0 percent over the *FY 2002 Revised Budget Plan* of \$86,203. This contribution will provide sufficient funding to cover increased dues requirements resulting from population growth in Fairfax County. It is anticipated that the governing body of the VML will approve the organization's FY 2003 budget in the spring of 2002.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Washington Airports Task Force	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500

The Commonwealth of Virginia, local governments, the Federal Aviation Agency, and the private sector support the Washington Airports Task Force. Its purpose is to develop, market, and promote domestic and foreign usage of the Metropolitan Washington Airports. Its track record has yielded hundreds of millions of dollars in economic return for the Washington region and the Commonwealth of Virginia, including investment, tourism income, trade opportunities, and jobs.

Total Fairfax County funding included for this agency for FY 2003 is \$40,500 and is consistent with the *FY 2002 Revised Budget Plan*. Fairfax County's FY 2003 contribution will be used to maintain a comprehensive, proactive marketing and sales program to promote the region's air service opportunities to the world's airlines and other air service providers; encourage improvement of airport access; work to ensure adequate Air Traffic Control and other federal support services; advocate for regional infrastructure developments and policies that protect current surface access modes (e.g., Dulles Access Road and Route 28) to Reagan National and Dulles Airports; promote a user-friendly environment at Reagan National and Dulles Airports for air carriers, passengers and shippers; and provide professional staff and support for Fairfax County's economic and tourism initiatives.

Subtotal Legislative-Executive	\$1,495,576	\$1,561,383	\$1,570,309	\$1,617,912	\$1,614,912
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Public Safety:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
NOVARIS	\$17,476	\$134,886	\$134,886	\$269,333	\$269,333

The Northern Virginia Regional Identification System (NOVARIS) utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Washington Metropolitan Area by comparing the print or partial print with all prints in the database. The following jurisdictions contribute to the upgrade and operation of NOVARIS: City of Alexandria (8.853% of total cost), Arlington County (11.438%), City of Fairfax (2.023%), Fairfax County (50.795%), City of Falls Church (0.995%), Prince William County (10.908%), Montgomery County (7.494%), and Prince George's County (7.494%). The system is housed in Fairfax County and is staffed by personnel contributed by the participating jurisdictions. Fairfax County exercises a fiduciary responsibility for the financial management and operation of NOVARIS with the County contribution made through the Contributory Fund.

The total Fairfax County FY 2003 contribution of \$269,333 is an increase of \$134,447 or 99.7 percent over the *FY 2002 Revised Budget Plan* of \$134,886 and represents the County's annual share of costs associated with operations and upgrades of the system. The increase is primarily due to maintenance/service fees to recognize post-warranty maintenance agreements, contractually agreed upon annual increases, and the inability of NOVARIS to significantly offset, as in previous years, operating expenses with higher than normal interest earnings on fund balances set aside to pay for new equipment acquisition. These balances were derived from delays in the delivery of the automated fingerprint identification system and were subsequently utilized to reduce the Fairfax County contribution in FY 2000 and FY 2001, but are no longer available.

Participating Washington Metropolitan Area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. Fairfax County is entirely responsible for funding \$53,481 to support digital photography equipment and maintenance for its Mugshot System.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Partnership For Youth	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

The Fairfax County Board of Supervisors and the School Board implemented the Community Initiative to Reduce Youth Violence (CIRYV) in 1996 for the purpose of bringing the public and private sectors together to develop a shared vision and comprehensive plan for coordinating efforts to reduce youth violence. The Fairfax Partnership on Youth was created in 1997 as an outgrowth of the CIRYV. This agency seeks to reduce youth violence by facilitating a forum for public and private providers to collaborate, evaluate, and create programs, activities, and services to better integrate activities, fill gaps, and avoid duplication of efforts in the provision of services to youth in the community.

Among the types of initiatives undertaken by the Partnership for Youth include coordination of the Fairfax Mentoring Partnership, with the goal of serving 5,000 youth by 2005; provision of the Support on Suspension (S.O.S.) effort, a voluntary community-based program designed to provide students in grades 9-12 with an opportunity to stay abreast of academic work while out of school due to suspension; preparation of the brochure, *Community Resources for Youth and Their Families*, which is distributed to the Police Department and other agencies to use as a much-needed referral tool for parents and

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guardians when youth first get in trouble; and supervision of the Youth Mapping Project to develop a more comprehensive listing of available youth resources.

The Board of Supervisors first approved funding of \$50,000 for the Partnership for Youth's mentoring program in FY 2000. FY 2003 Fairfax County funding remains at that level.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
YMCA - Looking Glass II	\$22,875	\$23,104	\$23,104	\$0	\$0

Looking Glass II is a program that has operated since 1974 to offer long-term individual, family, and group counseling to juveniles in order to decrease delinquency. Although historically this group has received funding as a Contributory agency, the nature of the program is such that it is more appropriate to compete for funding in Fund 118, Consolidated Community Funding Pool (CCFP). The Board of Supervisors approved the implementation of this competitive funding process in FY 1997 to leverage County resources by addressing strategic priorities and avoiding unnecessary duplication of services. Although most human service programs were moved from contributory to competitive status in FY 1997, this one group remained to be transitioned. The FY 2003 budget will complete this process, resulting in a decrease of funding of \$23,104 in Fund 119, Contributory Fund, for this agency, which will be encouraged to compete within the CCFP.

Subtotal Public Safety	\$90,351	\$207,990	\$207,990	\$319,333	\$319,333
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Health and Welfare:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Health Systems Agency of Northern Virginia	\$79,800	\$86,750	\$86,750	\$86,750	\$86,750

Health Systems Agency (HSA) of Northern Virginia is a regional body charged with coordinating and improving the health care system for Northern Virginia. To accomplish this, the agency establishes short-term objectives and long-range goals, as well as prepares annual implementation plans. In addition, HSA reviews all health-related federal grant applications submitted by participating jurisdictions, as well as evaluates the need for new health services in the area. Member jurisdictions include the counties of Fairfax, Arlington, Prince William, and Loudoun, as well as the cities of Fairfax, Alexandria, Manassas and Falls Church. Funding contributions to HSA from local jurisdictions are encouraged but are not required.

The Health Systems Agency established a per capita contribution standard of \$0.10 approximately ten years ago. Although Fairfax County has grown significantly in population since that time, the Health Systems Agency's local jurisdiction contribution requests have remained constant due to contributions from other sources. In FY 2003, revenues of \$442,599 are projected to be received from four sources: the Virginia Department of Health, \$192,000 or 43.4 percent; grants and contracts, \$95,000 or 21.5 percent; and interest earnings and miscellaneous income of \$6,243 or 1.4 percent. The total contributory amount of \$149,356 from local jurisdictions represents approximately 33.7 percent of revenues received by the Health Systems Agency. Fairfax County is the largest local government contributor, providing \$86,750 or 58.1 percent of the support received from the local government units.

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The FY 2003 Fairfax County funding amount for the Health Systems Agency is \$86,750, which is the same level as the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Healthcare Center/District Home of Manassas	\$392,550	\$512,789	\$512,789	\$639,553	\$544,998

The counties of Fairfax, Fauquier, Loudoun, and Prince William as well as the City of Alexandria established the Northern Virginia Healthcare Center Commission in 1987. Each jurisdiction is represented by a member on the Commission, which operates a long-term healthcare facility that opened in May 1991 and maintains 175 nursing home beds at the Northern Virginia Healthcare Center (nursing facility). The Northern Virginia Healthcare Center provides nursing care on a 24-hour basis, which includes professional observation, administration of medications, and physician-prescribed treatments. Other services include special diets, recreational activities, physical and occupational therapy, and arrangements for physician, laboratory, and radiology services.

The facility is adjacent to the adult care residence (District Home), which is operated through an agreement with Birmingham Green Adult Care Residence. The 60-bed facility is also under the auspices of the Commission. This facility primarily provides room and board, along with assistance in activities of daily living for the aged and homeless. Nursing consultation is available, and medical services are arranged either through the staff of the nursing home or other community services. Residents are admitted based on sponsorship by their jurisdiction's Public Welfare/Social Services Department. The District Home is a shelter for the aged and homeless who are indigent but self-sufficient, mobile, and independent in their activities.

Operating costs for the facility are primarily covered through the Medicaid and General Relief programs at the maximum rates established by the State. To the degree that these funds are inadequate to cover the full costs of the operation of the facility, the sponsoring jurisdictions then subsidize the home on a user formula basis. The combined facilities are commonly known as Birmingham Green.

The total FY 2003 Fairfax County recommended funding for these facilities is \$639,553, which is an increase of \$126,764 or 24.7 percent over the *FY 2002 Revised Budget Plan*. This increase is due to a fairly significant increase of 64.9 percent in the subsidy rate for the nursing facility from \$7.70 per day to \$12.70 per day. Although overall budgeted costs per resident day for this facility are anticipated to increase \$8.52 or 5.9 percent, from \$145.14 in FY 2002 to \$153.66 in FY 2003, chiefly due to Personnel Services increases to attract and retain staff, the Medicaid payment rate is projected to increase only 1.4 percent. The local subsidy of \$7.70 had remained the same since 1996, while Medicaid payment rate increases have also not kept pace with actual costs of providing the services. The funding level is based upon current and projected utilization of the two facilities, taking into account the number of Fairfax County residents and the approved per diem rates. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents at the home. The estimated contributions included in this budget are for planning purposes. Each jurisdiction is billed for its utilization based on the actual number of beds per day, month, and year.

As part of their deliberations on the FY 2003 budget, the Board of Supervisors reduced funding for the Northern Virginia Healthcare Center/District Home by \$94,555 to \$544,998 based on current year utilization and anticipated fund balance associated with this contributory agency.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Small Business Employees Health Insurance Demonstration Project	\$0	\$0	\$114,022	\$0	\$0

Funding in the amount of \$114,022 was carried over from FY 2001 for the Small Business Employees Health Insurance Demonstration Project to assist with the planning and development of a demonstration project to provide a basic health care plan offered to employees of small businesses located in Northern Virginia. Three of the four options identified with the study are consistent with the objectives of the Community Access Program (CAP) grant provided to Fairfax County by the U.S. Department of Health and Human Services. The amount carried over will be used in FY 2002 to supplement the grant by redefining and improving the eligibility system for all health care providers within the network – public, nonprofit, and private providers. Since these funds are anticipated to be expended during FY 2002, no FY 2003 funding is recommended.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Vanguard Services Unlimited Facility	\$0	\$350,000	\$350,000	\$0	\$0

Funding in the amount of \$350,000 was included in FY 2002 for Vanguard Services Unlimited for non-recurring (one-time) capital costs associated with the replacement of the Phoenix Program building in Arlington, Virginia. Vanguard Services Unlimited, a non-profit, community-based organization, offers treatment and recovery services to individuals and their families who are suffering from the effects of substance abuse. Vanguard has provided treatment and recovery services for individuals who are unable to afford the cost of services in the Northern Virginia and greater mid-Atlantic region for over 30 years.

Since FY 2002 funding was designated as non-recurring, no FY 2003 funding is recommended.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Volunteer Center	\$230,929	\$230,929	\$230,929	\$230,929	\$230,929

The Volunteer Center is a private, nonprofit corporation created in 1975 and incorporated in the Commonwealth of Virginia. The center promotes volunteerism through a network of over 680 nonprofit agencies by mobilizing people and other resources to improve the community. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase citizens' direct service participation in the community; and to increase the public's awareness of both the need for and the benefits of volunteer service to the Fairfax County community. The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution of \$230,929, Fairfax County provides in-kind office space to the center at 10530 Page Avenue, the value of which is estimated to be \$25,500. Therefore, the total County contribution represents 49.0 percent of the estimated \$523,429 in projected revenues/support for this agency in FY 2003.

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The Fairfax County FY 2003 funding amount for this agency of \$230,929 is consistent with the *FY 2002 Revised Budget Plan*.

Subtotal Health and Welfare	\$703,279	\$1,180,468	\$1,294,490	\$957,232	\$862,677
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Parks, Recreation and Cultural:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Arts Council of Fairfax County	\$200,737	\$201,400	\$201,400	\$204,362	\$204,362

The Arts Council of Fairfax County is a private, nonprofit organization whose goals are to encourage, coordinate, develop, and meet the needs of County residents and organizations for cultural programs. It develops and maintains a broad range of visual and performing arts programs designed to contribute to the growth of an integrated area-wide cultural community. It also supports and encourages the development of local artists and organizations by providing opportunities to reach new audiences through participation in Arts Council-sponsored activities.

The FY 2003 Fairfax County contribution of \$204,362 to this agency is an increase of \$2,962 or 1.5 percent over the *FY 2002 Revised Budget Plan* to fund salary adjustments and represents 19.5 percent of the total projected revenue of \$1,046,962. Other revenue sources include the Fairfax County Arts Group funding, \$120,000; the Virginia Commission Challenge Grant, \$64,500; the Virginia Commission Government Grant, \$5,000; contributions and other grants, \$310,000; membership fees, \$20,000; program fees, \$270,000; equipment/space rental, \$18,000; video production, \$30,000; interest, \$5,000; and other miscellaneous charges, \$100; in addition to a beginning balance of \$76,758.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Arts Council of Fairfax County - Arts Groups Grants	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

In 1980, the Arts Council Advisory Panel was established to institute a grant system for County arts organizations. The Advisory Panel is the official entity established by the Arts Council for evaluating and ranking all art requests for funds, support services, and facilities support from the Fairfax County government. This 24-member panel reviews all applications from local arts organizations, and based on eligibility and evaluating criteria, makes recommendations to the County Board of Supervisors for approving grants. It also encourages County arts organizations to seek contributions from a wide range of sources.

The total FY 2003 funding included for the Arts Council of Fairfax County - Arts Groups Grants is \$120,000, which is consistent with the *FY 2002 Revised Budget Plan*.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Dulles Air and Space Museum	\$300,000	\$300,000	\$300,000	\$300,000	\$240,000

In FY 2000, the Smithsonian National Air and Space Museum requested a funding commitment from Fairfax County for the Dulles Center project. The fundraising efforts to construct the building, scheduled to open in FY 2004, total \$130 million. It is projected that the Dulles Center will attract an annual visitorship of 3,000,000 and bring income to the area. Education will be a vital part of the mission of the Center. There will be classrooms and expanded programs for educators and students within the County and beyond. The goal will be to teach young people about America's aviation and space heritage and emphasize the importance of technology. A total of \$8 million in federal funds has been allocated for planning and design. The Commonwealth of Virginia has committed \$39 million for the development of the infrastructure, and work on the site design was completed in the spring of 1999.

In FY 2003, an amount of \$300,000 was recommended for the Smithsonian National Air and Space Museum Dulles Center, which is the same level as FY 2002. However, as part of their deliberations on the FY 2003 budget, the Board of Supervisors reduced the contribution for the Dulles Air and Space Museum by \$60,000 to \$240,000. Future County funding will be reviewed on an annual basis.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Fairfax Symphony Orchestra	\$229,975	\$238,004	\$238,004	\$246,964	\$246,964

The Fairfax Symphony Orchestra (FSO) is a nonprofit organization chartered by the Virginia State Commission in 1966. A mixture of public and private contributions supports the orchestra. The FSO provides County residents with the opportunity to hear and learn about symphonic and ensemble music. The orchestra sponsors a variety of programs, including its own concert series, programs in the public schools, master classes for young music students, chamber orchestra for young adults, and the special music collection in the Fairfax County Public Library.

The County's FY 2003 contribution to the Fairfax Symphony is \$246,964, an increase of \$8,960 or 3.8 percent over the *FY 2002 Revised Budget Plan* of \$238,004. This increase is to address Fairfax County's share of Personnel Services adjustments. Other revenue sources include private contributions, grants, and fees.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Regional Park Authority	\$1,456,686	\$1,585,771	\$1,585,771	\$1,680,636	\$1,680,636

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. It operates a combined 19 major regional parks and manages various historic and conservation-oriented facilities, lands, trails, and recreational facilities. The parks include: Algonkian, Brambleton, Bull Run, Fountainhead, Meadowlark Gardens, Carlyle House, Cameron Run, Hemlock Overlook, Pohick Bay, Upton Hill, Potomac Overlook, Red Rock, Sandy Run, and W&OD Railroad Park. In addition, NVRPA owns and preserves over 10,000 acres of land. It is estimated that in FY 2003, approximately 80 percent of NVRPA's funding will come from park revenues and 20 percent from the Park Authority's six member jurisdictions. This

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means that every local dollar invested is matched by four generated through park revenues. The local jurisdictions participating include the cities of Falls Church, Fairfax, and Alexandria, and the counties of Arlington, Loudoun, and Fairfax.

Current projections indicate that \$4,009,737 will be expended from the NVRPA's General Fund and \$9,165,093 will be expended from the NVRPA's Enterprise Fund for a total of \$13,174,830. The NVRPA is asking member jurisdictions for \$2,580,432, which is an increase of \$191,143 over the FY 2003 contribution of \$2,389,289. This represents an aggregate 8.0 percent increase from jurisdictions. The total FY 2003 Fairfax County funding for the Northern Virginia Regional Park Authority is \$1,680,636, which is \$94,865 or 6.0 percent over the *FY 2002 Revised Budget Plan* of \$1,585,771.

Fairfax County comprises 65.13 percent of the total population served by this agency projected for FY 2003, which is a slight decrease from the 66.37 percent figure for the FY 2002 budget. Localities' contributions are based upon their percentage of the total population as provided by the U.S. Bureau of the Census.

It should be noted that, in addition to the operating contribution, an amount of \$2,250,000 has been included in Fund 306, Northern Virginia Regional Park Authority, as the FY 2003 annual capital contribution.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Reston Historic Trust	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

During deliberations on the FY 2000 Advertised Budget Plan, the Board of Supervisors approved \$20,000 in non-recurring (one-time) funding for a public/private partnership with Reston Historic Trust to assist in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum has evolved as a focal point in the community, hosting special events, weekend programs and lectures, and providing exhibits which depict Reston's past and future. Consequently, as part of their deliberations on the FY 2001 Advertised Budget Plan, the Board approved recurring funding of \$20,000 to continue the public/private partnership with Reston Historic Trust in support of the museum. In FY 2003, the agency will continue its efforts on revitalization, education, and community outreach.

The County's FY 2003 contribution to the Reston Historic Trust is \$20,000, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
The Claude Moore Colonial Farm	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500

Located in McLean, the Claude Moore Colonial Farm at Turkey Run is designated a historical site. It is the only privately operated national park in the United States. The park's 18th Century living history family farm site authentically and realistically recreates the social, technological, environmental, and cultural living conditions faced by Northern Virginians of ordinary means in 1771. For 27 years, it has offered a rare, hands-on learning experience about the basics of life, food, shelter, and the environment during the Colonial period. Currently, staff is creating a new "Colonial Day" handbook for Fairfax County and others studying colonial Virginia history. These materials will be available free on the Farm's website.

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The FY 2003 level of support of \$31,500 is consistent with the *FY 2002 Revised Budget Plan*. This support provides a critical component in an operating budget generated primarily from weather-dependent, self-supporting programs, and fundraising events. The contribution will help ensure continuation of Farm programs to Fairfax County residents – especially the Environmental Living Program, the Colonial Experience Program, the school visits to the 18th Century Farm Site, the developing horticultural and animal education programs, and the 18th Century Market Fairs, along with the special-focus monthly programs on the Farm Site. The County's contribution represents 7.4 percent of the Farm's projected revenue of \$426,500 for FY 2003. Other revenue sources include program fees, pavilion rentals, membership dues, endowment income, and contributions from the National Park Service and private donations.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Town of Vienna Teen Center	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

The Vienna Teen Center is operated by the Town of Vienna Parks and Recreation Department. The Center provides local teenagers with positive, supervised recreational and educational programs and activities. Contributions made by the County assist the Town of Vienna in the operation and improvement of the Center. The contributions supplement expenses for staffing the Teen Center, programming, and the purchase of materials, equipment, and supplies.

During their deliberations on the *FY 2001 Advertised Budget Plan*, the Board of Supervisors approved \$40,000 in funding for the Teen Center. The amount included \$20,000 to supplement operational expenses at the center including the purchase of capital equipment and \$20,000 for the expansion of teen programs, activities and special events and staff required for planning, implementing, and supervising the expanded operations. The FY 2003 contribution of \$40,000 represents approximately 33.8 percent of the Center's projected expenditure and revenue requirements of \$118,450 and is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Virginia Opera Company	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000

The Virginia Opera Company fosters appreciation of the arts through a variety of educational programs offered to schoolchildren. In FY 2003, the Virginia Opera Company anticipates increasing its schedule from three to four productions. It is estimated that individuals, corporations, foundations, and government sources contribute approximately 43 percent of the Virginia Opera Company's funding. The remaining 57 percent is earned revenue.

In FY 2001, the Virginia Opera Company received a contribution of \$25,000, which was consistent with the *FY 2000 Revised Budget Plan*. As a part of *FY 2000 Carryover Review*, the Board of Supervisors approved non-recurring funding of \$25,000 to support the agency's operations and educational program. The total FY 2003 contribution for the Virginia Opera Company is recurring funding of \$25,000, which is consistent with the *FY 2002 Revised Budget Plan*. The contribution represents approximately 2.4 percent of the Opera Company's projected expenditure and revenue requirements of \$1,059,173 for FY 2003.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Wolf Trap Foundation for the Performing Arts	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

This is a private/public partnership founded in 1968 between the Wolf Trap Foundation and the National Park Service for the operation of the Wolf Trap Farm Park for the Performing Arts in Vienna, Virginia. The partnership was founded through a gift of land to the United States Government. The National Park Service maintains the property and conducts parking and audience management. The Foundation, with a \$22 million budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and education programs. Foundation programs reach approximately 500,000 people in Fairfax County each year at two sites: the Filene Center, a 7,000-seat outdoor amphitheater in a park-like setting, and the Barns of Wolf Trap, two 18th Century barns reconstructed at Wolf Trap using original building materials and techniques.

Since 1999, Fairfax County has contributed \$25,000 to Wolf Trap to support the Foundation's efforts to provide Fairfax County citizens with access with the best possible performing arts and to position Fairfax County nationally as a leader in the arts and arts-in-education. The amount is not based on a formula, per capita, or any other formal agreement. The FY 2003 Fairfax County contribution of \$25,000 is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Fort Belvoir National Army Museum	\$0	\$0	\$25,000	\$0	\$0

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors approved a non-recurring (one-time) contribution of \$25,000 to support lobbying efforts to establish the National Army Museum at Fort Belvoir in Mount Vernon. The funding will support such expenses as postage, preparation of a brochure, reproduction costs, videos, a reception, and other related activities and materials. During October 2001, Fort Belvoir was selected as the future museum site by the Secretary of the Department of Defense. It is anticipated that such a facility will benefit the County and the Northern Virginia area by increasing tourism to the region. Since the Board of Supervisors designated FY 2001 funding as non-recurring, no FY 2003 contribution is recommended.

Subtotal Parks, Recreation & Cultural	\$2,473,898	\$2,586,675	\$2,611,675	\$2,693,462	\$2,633,462
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Community Development:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

The Architectural Review Board (ARB) administers the Historic Overlay District provisions in the County's Zoning Ordinance and advises the Board of Supervisors (BOS) on other properties that warrant historic preservation through historic district zoning, proffers, or easements. There are now 13 Historic Overlay Districts, with the potential for 5 more. The ARB is comprised of 11 members who have demonstrated knowledge and interest in the preservation of historical and architectural landmarks.

The amount funded in FY 2003 is \$3,500, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Commission for Women	\$7,116	\$6,916	\$6,916	\$6,916	\$6,916

The Commission for Women is an 11-member board created by the Board of Supervisors in 1971 to promote the equality of women and girls in Fairfax County, to advise the Board of Supervisors on the concerns of Fairfax County's women and girls, and to communicate those concerns to the general public. The Commission also presents possible solutions and policy reforms for problems that affect women and girls, and assists in developing programs and services that meet the needs of all the County's women. In addition, the Commission supports efforts to provide information to female business owners.

The total FY 2003 Fairfax County contribution to the Commission for Women is \$6,916, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Fairfax County History Commission	\$26,022	\$26,022	\$26,022	\$26,022	\$26,022

The History Commission was created by the Board of Supervisors in 1969 to advise County government and generally promote the public interest in matters concerning the history of Fairfax County. There are 21 members who are appointed by the Board of Supervisors for three-year terms and who may be reappointed. The Commission engages in educational, preservation, and research activities to promote interest in the County's historical past and also provides advisory and liaison services to ensure preservation of historic County records and sites. Major programs include: educational activities, cooperative ventures with local universities in implementing history programs, liaison functions with State/National historic preservation organizations, historic record indexing projects, archaeology programs, and expansion of photographic archives.

The FY 2003 Fairfax County funding included for this agency is \$26,022, which is consistent with the *FY 2002 Revised Budget Plan*.

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Celebrate Fairfax, Incorporated	\$21,017	\$22,597	\$22,597	\$23,758	\$23,758

Celebrate Fairfax, Incorporated was formed to develop educational or entertainment products, services, and events that promote a sense of community among those who live or work in Fairfax County and to coordinate the annual Fairfax Fair. This urban fair symbolizes unity among the civic, business, and governmental sectors and demonstrates how public and private partnerships can work together to provide the best for the citizens of Fairfax County at a low cost. The Corporation also produces "Fall for Fairfax," Fairfax County's annual environmental festival sponsored by the Fairfax County Board of Supervisors.

An amount of \$23,758 is funded for FY 2003 to be used for clean-up costs associated with the Fairfax Fair pursuant to the Memorandum of Agreement between the County Board of Supervisors and Celebrate Fairfax, Inc. This amount represents an increase of \$1,161 or 5.1 percent over the *FY 2002 Revised Budget Plan* of \$22,597 and is attributable to salary increases for staff associated with the collection and disposal of waste tonnage collected at the Fairfax Fair.

It should be noted that Celebrate Fairfax, Inc. receives a high level of community and corporate support, both financial and in-kind. It is anticipated that the Corporation will also continue to receive significant in-kind support from various County agencies in FY 2003 to support the Fairfax Fair.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Community College	\$102,248	\$101,550	\$101,550	\$100,132	\$100,132

Northern Virginia Community College (NVCC) is a comprehensive institution of higher education offering programs of instruction generally extending not more than two years beyond the high school level. The College currently has five campuses (Alexandria, Annandale, Loudoun, Manassas, and Woodbridge) with permanent facilities constructed on each site. Each year, the College serves more than 60,000 students in credit-earning courses and 25,000 students in non-credit (continuing education) activities.

NVCC projects FY 2003 expenditures of \$187,429 for base operating requirements. This amount includes \$166,429 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), \$18,000 for Community Services (community information), and \$3,000 for a contingency reserve. The base, which is funded by the governing bodies of the local jurisdictions served by the College and any fund balances, supports additional services which cannot be provided under the College's annual State fiscal appropriations. For example, local funding provides for increased matching loan funds and support of community service activities. This local funding is for Operating Expenses only and is not applied toward Personnel Services. The local jurisdictions served by the College are requested to contribute their share of the College's base expenditure, which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center for Public Service.

FUND 119

CONTRIBUTORY FUND

The FY 2003 Fairfax County contribution to this agency for operations and maintenance is \$100,132, a decrease of \$1,418 or 1.4 percent, due primarily to shifts in population among the contributing jurisdictions. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 53.4 percent of the College's base expenditure requirement for FY 2003. In addition, County funding of \$678,824 will be included in Fund 303, County Construction, for an annual capital contribution to the College as part of a proposed three-year program to phase in the per capita contribution for capital improvements to \$1 per capita. In FY 2003, the County contribution would be \$0.70 per capita, increasing to \$0.80 in FY 2004 and \$0.90 in FY 2005 until it is fully funded at \$1.00 per capita in FY 2006.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Soil and Water Conservation District	\$410,957	\$361,874	\$361,874	\$351,112	\$351,112

The Northern Virginia Soil and Water Conservation District (NVSWCD) is an independent subdivision of State government authorized by the Code of Virginia to provide leadership in the conservation and protection of Fairfax County's soil and water resources. Technical assistance and information compiled by this organization are made available to State and local government agencies and private citizens. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation, and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage, and the impact on the surrounding environment.

In addition to the base operating contribution, the Board of Supervisors approved an additional contribution of \$180,000 for conservation efforts in FY 2001. This amount included \$160,000 for a public/private partnership with the NVSWCD to support the cost of soil mapping the southeastern portion of the County in partnership with the Fairfax County Office of Site Development Services, and \$20,000 to match monies from the State, which allowed NVSWCD to employ a watershed specialist on a full-time basis. The position was previously employed on a part-time basis and was supported by State contributions. The position coordinates and trains volunteer stream monitors and coordinates the County's Stream Protection Strategy staff. It was projected that the County's watershed and stream monitoring efforts would benefit from a full-time watershed specialist providing a tremendous amount of vital information at a nominal cost to the County. A delay in finalizing the agreement with the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) resulted in the need to carry over \$160,000 of the soils mapping project funds into FY 2002. It is now anticipated that \$125,000 of the annual \$195,000 cost will be expended in FY 2002 from the carryover amount of \$160,000 in addition to \$95,000 budgeted for FY 2002, for total FY 2002 County funding of \$255,000. It is anticipated that \$130,000 will be carried over from FY 2002, resulting in the requirement for an FY 2003 County special contribution for this project of \$65,000.

NVSWCD projects FY 2003 expenditures of \$414,539 for its base operating requirements. The FY 2003 County share for base operating requirements is \$286,112. With the \$65,000 special contribution detailed above, the FY 2003 County contribution totals \$351,112 or 57.6 percent of the agency's FY 2003 anticipated revenues to support expenditures totaling \$609,539. This represents an overall decrease of \$10,762 or 3.0 percent from the *FY 2002 Revised Budget Plan*. Other revenue sources include the State, NVSWCD, grants, interest, and other miscellaneous revenues, as well as a beginning balance of \$228,515.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia 4-H Education Center	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

The Northern Virginia 4-H Educational Center was developed in cooperation with the Virginia Cooperative Extension Service. The Center currently serves 19 localities in Northern Virginia with approximately 50 percent of the program participants being Fairfax County residents. This educational and recreational complex for youth and adults residing in Northern Virginia is located in Front Royal, Virginia. County funding will be used toward capital improvements such as swimming pool renovation, computer lab upgrade, and roadway resurfacing, as well as helping to minimize camping fees so more young people can attend.

The total FY 2003 Fairfax County funding included for this agency is \$25,000, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Occoquan Watershed Monitoring Program	\$76,040	\$79,814	\$79,814	\$86,909	\$86,909

The Occoquan Watershed Monitoring Program (OWMP) and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. The cost of the OWMP is equally divided between water supply and sewage users. As a result, 50 percent of Operating Expenses is supported by the Fairfax County Water Authority and 50 percent by the participants: Fairfax, Fauquier, Loudoun, and Prince William counties, and the cities of Manassas and Manassas Park. The Watershed Monitoring Program Funding Agreement of 1988 requires that Fairfax County provide 12.5 percent of the direct costs.

The total amount included for Fairfax County's FY 2003 share is \$86,909 based upon agency projections. This represents an increase of \$7,095 or 8.9 percent over the *FY 2002 Revised Budget Plan* of \$79,814. In addition, it should be noted that with the waiver of the agency's budgeted indirect costs by Virginia Tech, the Fairfax County contribution represents 10.15 percent of the agency's total budget.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Southeast Fairfax Development Corporation	\$142,250	\$142,250	\$142,250	\$142,250	\$142,250

The Southeast Fairfax Development Corporation (SFDC) is a private, nonprofit organization established to combat community deterioration by assisting and implementing programs, projects, and activities designed to foster economic development, thereby ameliorating conditions of physical decline and chronic unemployment in the Route 1 Corridor of Fairfax County. The SFDC's first objective is to "develop and implement marketing and promotion programs aimed at improving the image and increasing the market share of the Richmond Highway business community." Toward that objective, the SFDC, in conjunction with the Economic Development Authority and the Fairfax County Department of Housing and Community Development (DHCD), completed a new Richmond Highway marketing brochure and

FUND 119 CONTRIBUTORY FUND

organized an investors' bus tour in April 2001 to highlight development opportunities. As part of its second objective, the SFDC assists developers in land assembly, securing public approvals, financing, and managing the redevelopment of surplus publicly-owned sites. SFDC maintains an extensive database of information that is valuable to developers in making decisions to locate in the Richmond Highway corridor. Finally, the SFDC's third objective involves land planning. SFDC took part in a major Comprehensive Plan Review, which resulted in approval of its 43 nominations during the last annual plan review cycle.

SFDC continues to foster growth in existing businesses, while simultaneously promoting the physical renovation of the area through initiatives involving beautification, developmental planning, and ongoing market studies and needs assessments. The total FY 2003 Fairfax County contribution for SFDC is \$142,250, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
VPI/UVA Education Center	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

In FY 1995, Fairfax County signed an agreement with the City of Falls Church, the Virginia Polytechnic Institute and State University (VPI), and the University of Virginia (UVA) to provide support for a new Education Center to be constructed in Falls Church. As part of this agreement, the Board of Supervisors agreed to waive all development/regulatory fees and costs, and provide review and inspection services necessary for the development of this center. In addition to one-time FY 1996 sewer availability and connection charges of \$70,881, the County agreed to contribute an annual amount of \$50,000 toward the facility, to be paid each year for 20 years, commencing in FY 1995. The total value of this 20-year contribution will be \$1,000,000.

The total FY 2003 Fairfax County contribution for the VPI/UVA Education Center is \$50,000, which is consistent with the *FY 2002 Revised Budget Plan*.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Women's Center of Northern Virginia	\$29,942	\$29,942	\$29,942	\$29,942	\$29,942

The Women's Center is a private, nonprofit organization that provides personal and professional development services to women in Northern Virginia. Since FY 1978, the Board of Supervisors has contributed to this center in order to provide free or sliding-fee scale services to Fairfax County female residents who are unemployed, separated, abandoned, or divorced and the head of a household. Services include individual and group workshop sessions for women covering such areas as divorce, separation, financial planning, and legal rights. Approximately 72 percent of the services provided by the Center are for County residents. The orientation of the Center is psychological and emotional support.

The total FY 2003 Fairfax County contribution included for this agency is \$29,942, which is consistent with the *FY 2002 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Washington Area Housing Partnership	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

This contribution represents membership fees in the Washington Area Housing Partnership, a component of the Metropolitan Washington Council of Governments (COG). The organization is a regional, public/private housing partnership that addresses housing issues in the Washington Metropolitan Area. The Partnership undertakes a neighborhood initiative in each of the Northern Virginia, DC, and suburban Maryland regions each year.

During deliberations on the FY 1999 Advertised Budget Plan, the Board of Supervisors first approved recurring funding in the amount of \$4,000 for membership fees in the Washington Area Housing Partnership. In FY 2003, funding of \$4,000 is included based upon the aforementioned membership fee, which is unchanged from FY 2002.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Northern Virginia Conservation Trust Partnership	\$209,076	\$235,000	\$235,000	\$241,345	\$241,345

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors funded a non-recurring (one-time) amount of \$209,076 for the Northern Virginia Conservation Trust Partnership (NVCT) (formerly the Fairfax Land Preservation Trust). An amount of \$170,000 was funded to enable the County to further its conservation efforts and meet public need without creating new County positions. This amount included \$80,000 for land costs/purchases directly related to conservation easements, \$45,000 for public outreach funding to support staff and material for educating the public about conservation, and \$45,000 for administrative support for staff and materials for the management of Fairfax County conservation efforts. It was anticipated that the contribution amount would be partially matched by approximately \$75,000 in other contributions to the trust in FY 2001. The County's total contribution also included \$39,076 that was paid to the Park Authority to eliminate the balance of a loan obligation associated with seed money for the trust and office space provided by the Park Authority.

Based on the Fairfax County Board of Supervisors (BOS) strong interest in creating an expanded open space/conservation easement program, the Department of Planning and Zoning prepared a May 2000 report to the BOS on open space easements suggesting that an effective way to expand existing land conservation efforts was via a public/private partnership with the NVCT. On October 30, 2000, the BOS directed staff to pursue a public/private partnership with the NVCT to outsource the County's Open Space Easement Program and to include a recommendation for recurring funding in the FY 2002 annual operating budget. As the second year of recurring funding, \$241,345 is included for FY 2003, which represents an increase of \$6,345 or 2.7 percent over the *FY 2002 Revised Budget Plan* and includes an inflationary adjustment based on the CPI-U as specified in the Memorandum of Understanding between the County and the NVCT.

Subtotal Community Development	\$1,107,168	\$1,088,465	\$1,088,465	\$1,090,886	\$1,090,886
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FUND 119 CONTRIBUTORY FUND

Nondepartmental:

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657

The mission of the Fairfax Public Law Library is to assist non-attorneys as well as members of the legal community with legal research inquiries. The legal resources available in the Law Library are not available to the public at any other single location within the County. The Law Library receives over 70 percent of its funding from assessments of \$4 on civil case filings. The annual contribution from the County is provided to assist the Law Library with operational costs.

During their deliberations on the FY 1999 Advertised Budget Plan, the Board of Supervisors approved \$20,000 to support the agency's operating cost. As part of the FY 2000 Carryover Review, an additional \$37,657 in recurring funding was included due to a projected decrease in its primary source of funding, fee assessments on civil cases filed in the General District and District Court, for total funding of \$57,657.

Located in the Fairfax County Judicial Center, the Fairfax Public Law Library assists the public as well as members of the legal community with locating sources for legal information and provides bibliographic instruction. In addition to the collection, the Law Library has four carrels (work stations) dedicated to providing general information on divorce, immigration, estate planning, and employment for patrons, and five computer work stations where the public may access legal materials on CD-ROMs as well as online databases. The Fairfax County Public Library is providing the Law Library with eight new computers with Internet connection through Fairfax County in FY 2002 (five for the public and three for staff). In FY 2003, the Fairfax Public Law Library projects it will serve more than 70,000 patrons.

Revenue sources of \$289,357 include \$207,000 from civil case filing fees, \$57,657 from the Fairfax County Contributory Fund 119, \$4,000 from Fairfax Bar contributions, \$12,000 from Friends of the Law Library donations, \$3,700 from library services, and \$5,000 from miscellaneous income.

The total FY 2003 Fairfax County funding for this agency is \$57,657, which is consistent with the FY 2002 Revised Budget Plan.

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Culmore Day Laborer Project	\$0	\$0	\$15,000	\$0	\$0

As part of the FY 2001 Carryover Review, the Board of Supervisors approved a non-recurring (one-time) amount of \$15,000 for a public/private partnership in the Culmore area to assist day work laborers with training to improve their skills in order to enhance their employability. The Hispanic Committee will provide this training and is the recipient of this County contribution. Since FY 2002 funding was approved as a non-recurring expenditure, no recurring funding has therefore been included for FY 2003.

Subtotal Nondepartmental:	\$57,657	\$57,657	\$72,657	\$57,657	\$57,657
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Total County Contributions	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927
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FUND 119 CONTRIBUTORY FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 119, Contributory Fund

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$270,446	\$122,498	\$122,498
Transfer In:					
General Fund (001) ¹	\$6,198,375	\$6,682,638	\$6,697,638	\$6,613,984	\$6,456,429
Total Transfer In	\$6,198,375	\$6,682,638	\$6,697,638	\$6,613,984	\$6,456,429
Total Available	\$6,198,375	\$6,682,638	\$6,968,084	\$6,736,482	\$6,578,927
Expenditures:					
Legislative-Executive Functions/Central Services Agencies	\$1,495,576	\$1,561,383	\$1,570,309	\$1,617,912	\$1,614,912
Public Safety	90,351	207,990	207,990	319,333	319,333
Health and Welfare	703,279	1,180,468	1,294,490	957,232	862,677
Parks, Recreational and Cultural	2,473,898	2,586,675	2,611,675	2,693,462	2,633,462
Community Development	1,107,168	1,088,465	1,088,465	1,090,886	1,090,886
Nondepartmental	57,657	57,657	72,657	57,657	57,657
Total Expenditures	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927
Total Disbursements	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927
Ending Balance	\$270,446	\$0	\$122,498	\$0	\$0

¹ Prior to FY 2001, funding to support the Contributory awards was appropriated within the General Fund to Agency 88, Contributory Agencies. Beginning in FY 2001, expenditures for the Contributory agencies were moved to Fund 119, Contributory Fund, which receives a transfer amount from the General Fund equaling expenditures.

CONTRIBUTORY FUND FUND 703 - NOVARIS

Non-Appropriated Funds

Fairfax County exercises a fiduciary responsibility for the financial management and operation of the Northern Virginia Regional Identification System (NOVARIS). Therefore, this fund is displayed here for information. The Fairfax County contribution is made through the Contributory Fund. The total Fairfax County FY 2003 contribution of \$269,333 represents the County's annual share of costs associated with operations and upgrades of the system. Participating Washington Metropolitan Area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. Fairfax County is entirely responsible for funding in the amount of \$53,481 to support digital photography equipment and maintenance for its Mugshot System. See the NOVARIS Fund Statement on the next page.

CONTRIBUTORY FUND FUND 703 - NOVARIS

FUND STATEMENT

Fund Type G70, Trust and Agency Funds

Fund 703, Northern Virginia
Regional Identification System (NOVARIS)

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$474,809	\$198,325	\$231,176	\$42,851	\$42,851
Revenue:					
Interest on Investments	\$31,991	\$5,000	\$5,000	\$1,286	\$1,286
Fairfax County (Police and Sheriff)	17,476	134,886	134,886	269,333	269,333
Arlington County	3,935	30,373	30,373	48,605	48,605
Prince William County	3,753	28,965	28,965	46,353	46,353
City of Fairfax	696	5,372	5,372	8,597	8,597
City of Falls Church	342	2,642	2,642	4,228	4,228
City of Alexandria	3,046	23,508	23,508	37,620	37,620
Montgomery County	2,578	19,900	19,900	31,845	31,845
Prince Georges County	2,578	19,900	19,900	31,845	31,845
Total Revenue:	\$66,395	\$270,546	\$270,546	\$479,712	\$479,712
Total Available	\$541,204	\$468,871	\$501,722	\$522,563	\$522,563
Expenditures:					
Operating Expenses	\$62,973	\$177,122	\$177,122	\$230,814	\$230,814
Capital Equipment	215,711	228,268	228,268	228,268	228,268
Fairfax County Expenses Only: (Digital Photography Equipment and Maintenance) ¹	31,344	53,481	53,481	53,481	53,481
Total Expenditures	\$310,028	\$458,871	\$458,871	\$512,563	\$512,563
Total Disbursements	\$310,028	\$458,871	\$458,871	\$512,563	\$512,563
Ending Balance	\$231,176	\$10,000	\$42,851	\$10,000	\$10,000

¹ This represents the lease/purchase associated with the digital photography equipment paid for by Fairfax County only.